

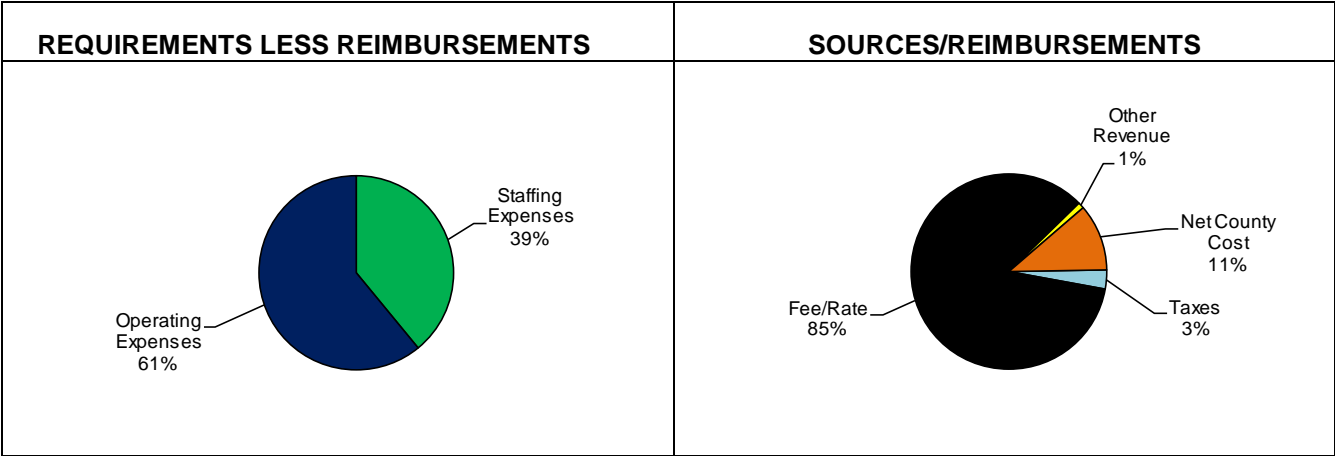
Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Fire Hazard Abatement enforces the Fire and Hazardous Trees Ordinance in the unincorporated portions of the County and provides contract services to specified cities and fire districts within the County.

2015-16 RECOMMENDED BUDGET

Budget at a Glance	
Requirements Less Reimbursements	\$2,535,360
Sources/Reimbursements	\$2,255,165
Net County Cost	\$280,195
Total Staff	14
Funded by Net County Cost	11%



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services - Fire Hazard Abatement
FUND: General

BUDGET UNIT: AAA WAB
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	752,641	805,363	795,217	834,096	976,041	990,337	14,296
Operating Expenses	1,190,646	1,042,780	1,292,679	1,445,426	1,576,658	1,545,023	(31,635)
Capital Expenditures	15,605	0	0	0	0	0	0
Total Exp Authority	1,958,892	1,848,143	2,087,896	2,279,522	2,552,699	2,535,360	(17,339)
Reimbursements	0	(2,385)	(624)	0	0	0	0
Total Appropriation	1,958,892	1,845,758	2,087,272	2,279,522	2,552,699	2,535,360	(17,339)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,958,892	1,845,758	2,087,272	2,279,522	2,552,699	2,535,360	(17,339)
Sources							
Taxes	54,346	53,290	69,756	85,000	80,000	80,000	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	1,650,089	1,683,888	1,803,319	1,933,374	2,138,869	2,150,165	11,296
Other Revenue	204,092	157,175	74,566	16,052	85,000	25,000	(60,000)
Total Revenue	1,908,527	1,894,353	1,947,640	2,034,426	2,303,869	2,255,165	(48,704)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,908,527	1,894,353	1,947,640	2,034,426	2,303,869	2,255,165	(48,704)
Net County Cost	50,365	(48,595)	139,632	245,096	248,830	280,195	31,365
Budgeted Staffing*	14	15	15	17	17	14	(3)

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$990,337 fund 14 budgeted positions, of which 2 are limited term. Operating expenses of \$1.5 million include \$760,000 for contract weed abatement services and \$70,000 for vehicle service charges. These expenses are necessary to identify and mitigate all fire hazard risks throughout the County. Sources of \$2.3 million are primarily from contracts with cities and fire protection districts (\$278,569), administrative citations (\$200,000), and charges to property owners for abatement services (\$1.0 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$17,339, primarily due to the decrease in contract weed abatement services and vehicle service charges and an offsetting increase in Internal Cost Allocation for administrative costs.

Revenues are decreasing by \$48,704, primarily due to a decrease in demand for processing of lien releases on properties.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Administration	17	0	-3	0	14	2	12
Total	17	0	-3	0	14	2	12

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$990,337 fund 14 budgeted positions, of which 12 are regular positions and 2 are limited term positions. Changes to staffing include the deletion of 3 Public Service Employee positions.

